

Transylvania County

	ESTIMATED RESOURCES				ESTIMATED PERCENT		
	Total	Federal	State	County	Federal	State	County
1. Public Assistance Programs							
A. Division of Social Services							
1 Work First Family Assistance	259,917	238,405	21,512	0	91.72%	8.28%	0.00%
2 Food and Nutrition Benefits	5,280,932	5,280,932	0	0	100.00%	0.00%	0.00%
3 Title IV-B Adoption Assistance Payments	82,371	0	61,778	20,593	0.00%	75.00%	25.00%
4 Title IV-B Adoption Vendor Payments	48,255	0	36,191	12,064	0.00%	75.00%	25.00%
5 State Adoption Assistance Payments	0	0	0	0	0.00%	0.00%	0.00%
6 State Adoption Vendor Payments	0	0	0	0	0.00%	0.00%	0.00%
7 Title IV-E Adoption Assistance Payments	296,220	191,358	52,431	52,431	64.60%	17.70%	17.70%
8 Title IV-E Adoption Vendor Paymts Non-Recurring	3,500	1,750	875	875	50.00%	25.00%	25.00%
9 Title IV-E Foster Care - Standard Board Rate	70,058	45,257	12,401	12,400	64.60%	17.70%	17.70%
10 Title IV-E Foster Care Maximization	80,118	51,756	14,181	14,181	64.60%	17.70%	17.70%
11 State Foster Care Benefits Program	49,354	0	24,677	24,677	0.00%	50.00%	50.00%
12 Low Income Energy Assistance Payments	92,877	92,877	0	0	100.00%	0.00%	0.00%
13 Crisis Intervention Program	53,003	53,003	0	0	100.00%	0.00%	0.00%
14 Progress Energy - Energy Neighbor Fund	0	0	0	0	0.00%	0.00%	0.00%
15 Haywood Electrical - Helping Each Member Cope	27,993	0	27,993	0	0.00%	100.00%	0.00%
16 Wake Electric Membership Corp. - W.E. Roundup	0	0	0	0	0.00%	0.00%	0.00%
17 Piedmont Natural Gas - Share the Warmth	0	0	0	0	0.00%	0.00%	0.00%
18 Refugee Assistance Payments	0	0	0	0	0.00%	0.00%	0.00%
19 Offsets: Title IV-D Collections	12,021	12,021	0	0	100.00%	0.00%	0.00%
B. Division of Aging and Adult Services							
20 State/County Special Assistance for Adults	436,869	0	218,435	218,435	0.00%	50.00%	50.00%
C. Division of Services for the Blind							
21 Special Assistance for the Blind	0	0	0	0	0.00%	0.00%	0.00%
D. Division of Child Development							
22 Subsidized Child Care Program - Direct Pmts	871,451	675,375	196,076	0	77.50%	22.50%	0.00%
Total Cost For 1. Public Assistance Programs	7,664,939	6,642,734	666,550	355,656	86.66%	8.70%	4.64%

Note that the totals may be off due to rounding.

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2. Public Assistance Administration							
A. Division of Social Services							
23 LIEAP & CIP Administration	13,314	13,314	0	0	100.00%	0.00%	0.00%
24 Food/Nutrition Services Program Administration	349,871	174,935	0	174,935	50.00%	0.00%	50.00%
25 Food & Nutrition Incentive Fraud Collections	5,829	5,829	0	0	100.00%	0.00%	0.00%
26 Electronic Benefit Transfer E-Funds Cost	10,939	5,470	0	5,470	50.00%	0.00%	50.00%
27 Food and Nutrition Services EBT Call Center	3,758	1,879	0	1,879	50.00%	0.00%	50.00%
28 Refugee Assistance Administration	0	0	0	0	0.00%	0.00%	0.00%
29 State Aid to Counties	18,557	0	18,557	0	0.00%	100.00%	0.00%
B. Division of Aging and Adult Services							
30 State/County Special Assistance Administration	15,669	0	0	15,669	0.00%	0.00%	100.00%
C. Division of Child Development							
31 Subsidized Child Care Program - Service Support	80,000	80,000	0	0	100.00%	0.00%	0.00%
D. Division of Medical Assistance							
32 Medicaid (Title XIX) Administration	527,940	263,970	0	263,970	50.00%	0.00%	50.00%
33 Medicaid Expansion	16,540	8,270	8,270	0	50.00%	50.00%	0.00%
Total Cost For 2. Public Assistance Administration	1,042,417	553,667	26,827	461,923	53.11%	2.57%	44.31%

Note that the totals may be off due to rounding.

3. Services Programs

A. Division of Social Services							
34 SSBG Services - Federal & State	143,957	96,133	11,835	35,989	66.78%	8.22%	25.00%
35 TANF Transferred to SSBG	23,671	17,753	0	5,918	75.00%	0.00%	25.00%
36 Chafee Foster Care Independence (NC LINKS)	4,150	3,320	830	0	80.00%	20.00%	0.00%
37 Child Protective Services - IV-E	59,300	29,650	14,825	14,825	50.00%	25.00%	25.00%
38 Child Protective Services - State	0	0	0	0	0.00%	0.00%	0.00%
39 System of Care Grant	0	0	0	0	0.00%	0.00%	0.00%
40 Permanency Planning Regular	8,794	6,595	2,198	0	75.00%	25.00%	0.00%
41 Permanency Planning Special	2,610	1,958	0	653	75.00%	0.00%	25.00%

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	Total	Federal	State	County	Federal	State	County
42 Family Reunification	0	0	0	0	0.00%	0.00%	0.00%
43 Foster Care/Adoptions - State	35,000	17,500	17,500	0	50.00%	50.00%	0.00%
44 TANF Child Welfare Workers for Local DSS	145,555	145,555	0	0	100.00%	0.00%	0.00%
45 IV-E Admin Foster Care 50%Fed-50%Co	67,641	33,821	0	33,820	50.00%	0.00%	50.00%
46 IV-E Foster Care Parent Trng 75%Fed-25%Co	7	5	0	2	71.43%	0.00%	28.57%
47 IV-E Admin Adoption 50%Fed-50%Co	9,655	4,828	0	4,827	50.01%	0.00%	49.99%
48 IV-E Adoption Parent Training 75%Fed-25%Co	0	0	0	0	0.00%	0.00%	0.00%
49 Child & Family Teams	0	0	0	0	0.00%	0.00%	0.00%
50 Child Support Enforcement Services (IV-D)	342,946	212,626	0	130,319	62.00%	0.00%	38.00%
51 Offset -- IV-D Incentive	36,332	36,332	0	0	100.00%	0.00%	0.00%
52 Food and Nutrition - Workfare	0	0	0	0	0.00%	0.00%	0.00%
53 Food and Nutrition - Employment & Training	0	0	0	0	0.00%	0.00%	0.00%
54 Work First County Block Grant	708,643	442,616	0	266,027	62.46%	0.00%	37.54%
55 Work First Functional Assessment	1,400	1,400	0	0	100.00%	0.00%	0.00%
56 TANF Domestic Violence	12,881	12,881	0	0	100.00%	0.00%	0.00%
B. Division of Aging and Adult Services							
57 State In-Home Services Fund	16,917	14,802	0	2,115	87.50%	0.00%	12.50%
58 Adult Day Care Federal & State	98,568	46,791	39,456	12,321	47.47%	40.03%	12.50%
59 Adult Care Home Case Management Services	9,112	4,556	2,278	2,278	50.00%	25.00%	25.00%
60 Adult Protective Services - State	0	0	0	0	0.00%	0.00%	0.00%
61 Adult Homes Specialist	19,568	9,784	7,827	1,957	50.00%	40.00%	10.00%
Total Cost For 3. Services Programs	1,746,706	1,138,906	96,749	511,051	65.20%	5.54%	29.26%
Note that the totals may be off due to rounding.							
Grand Total							
All Programs and Administration	10,454,062	8,335,306	790,126	1,328,630	79.73%	7.56%	12.71%

Medicaid Program Costs and Health Choice Estimates will be available on or before February 15, 2009.